

Public Utilities Commission

STARS Number & Budget Unit: 900 PCAB

Bill Number & Chapter: S1439 (Ch.162), S1487 (Ch.285)

DESCRIPTION: The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. Beginning in FY 2001, the three budgeted programs were combined into one. This budget includes commission support, an administrative division, and a utilities division.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	4,476,800	4,200,800	4,873,200	5,154,400	5,262,700	5,189,400
Federal	68,500	54,800	71,200	71,300	73,300	71,900
Total:	4,545,300	4,255,600	4,944,400	5,225,700	5,336,000	5,261,300
Percent Change:		(6.4%)	16.2%	5.7%	7.9%	6.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,312,600	3,184,700	3,500,600	3,691,100	3,803,500	3,728,800
Operating Expenditures	1,196,900	1,035,400	1,413,700	1,473,100	1,471,000	1,471,000
Capital Outlay	35,800	35,500	30,100	61,500	61,500	61,500
Total:	4,545,300	4,255,600	4,944,400	5,225,700	5,336,000	5,261,300
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	49.00	49.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	49.00	0	4,873,200	71,200	4,944,400
Removal of One-Time Expenditures	0.00	0	(30,100)	0	(30,100)
Base Adjustments	0.00	0	0	0	0
FY 2009 Base	49.00	0	4,843,100	71,200	4,914,300
Benefit Costs	0.00	0	88,100	1,100	89,200
Inflationary Adjustments	0.00	0	23,000	(1,900)	21,100
Replacement Items	0.00	0	61,500	0	61,500
Statewide Cost Allocation	0.00	0	81,200	0	81,200
Change in Employee Compensation	0.00	0	82,800	1,500	84,300
FY 2009 Maintenance (MCO)	49.00	0	5,179,700	71,900	5,251,600
1. Employee Retention	0.00	0	0	0	0
2. Commissioner Salaries S1487	0.00	0	9,700	0	9,700
FY 2009 Total Appropriation	49.00	0	5,189,400	71,900	5,261,300
% Change From FY 2008 Original Approp.	0.0%	0.0%	6.5%	1.0%	6.4%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. An inflationary adjustment was arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This reflects a 0.25% increase in operating expenditures and a 9.3% contractual change for rent of office space. Replacement items included LAN equipment and components \$14,400, a laptop computer \$1,500, 16 computer towers (\$800 each/ \$12,800 total), 16 computer monitors (\$300 each/ \$4,800 total), and an upgrade for the telephone system and components \$28,000. Statewide cost allocation included increases of \$73,700 for Attorney General fees; risk management cost increases for \$2,700; and State Controller's fees for \$4,800. The Change in Employee Compensation was funded at 3%. One line item was funded as an ongoing shift of \$45,000 from operating expenditures to personnel costs. This line item will address some of the retention issues the PUC has been facing and will direct this shift towards engineers, policy strategists, and auditors.

OTHER LEGISLATION: S1487 provided a three percent (3%) increase in the annual salary for each of the PUC Commissioners. The salary for each of the three PUC Commissioners was increased from \$89,483 to \$92,167.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-20 Public Utilities	48.36	3,676,300	1,451,600	0	0	0	5,127,900
OT D 0229-20 Public Utilities	0.00	0	0	61,500	0	0	61,500
F 0348-00 Federal Grant	0.64	52,500	19,400	0	0	0	71,900
Totals:	49.00	3,728,800	1,471,000	61,500	0	0	5,261,300